

Budget Proposal**SAMPLE**

Please submit a 12-month budget for the period July 1, 2003 through June 30, 2004. The budget request shall indicate the agency's total proposed budget for delivery of the service(s), reduced by other sources of funding (line J).

SERVICES TO BE FUNDED

<u>Budget Category</u>	<u>CTF Funds</u>	<u>Local Match Cash (not required first year)</u>	<u>In-Kind Contributions</u>	<u>Total</u>
A. Personnel (including fringe benefits)	\$12,000	\$ 0	\$ 3,000	\$ 15,000
B. Consultants and professional fees	\$ 2,500	\$ 0	\$ 0	\$ 2,500
C. Materials and supplies	\$ 2,075	\$ 0	\$ 0	\$ 2,075
D. Facility costs (CTF does not fund on-site rental costs)	\$ 0	\$ 0	\$ 6,000	\$ 6,000
E. Specific assistance to clients (i.e. child care, transportation)	\$ 1,925	\$ 0	\$ 0	\$ 1,925
F. Other (explain fully in budget narrative)	\$ 1,500	\$ 0	\$ 0	\$ 1,500
G. Equipment (CTF does not fund capital equipment)	\$ 0	\$ 0	\$ 1,000	\$ 1,000
H. Total cost of program	\$20,000	\$ 0	\$10,000	\$ 30,000
I. Other sources of funding, if any (deduct) *				\$ (10,000)
J. Total Amount Requested From CTF	\$20,000			\$ 20,000

*Please name the other sources of funding (non CTF) and the dollar amounts for each. Please specify whether these funds have been committed (C) or are being sought (S). Also indicate the value of any in-kind contributions.

Agency	(C)	\$ 0	\$ 4,000	\$ 4,000
Church	(C)	\$ 0	\$ 6,000	\$ 6,000
	()	\$	\$	\$
	()	\$	\$	\$
Total other sources of funding		\$ 0	\$10,000	\$10,000